

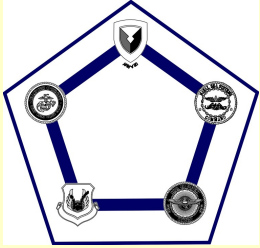


Interservice Material Accounting and Control System (IMACS)

Financial Status

IMACS CMT

26 Feb 2001 - 2 Mar
2001

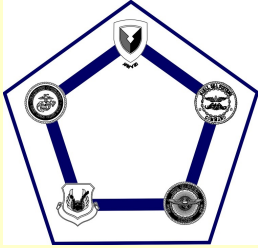


IMACS Financial Status

- **Budget**
- **Funds**
- **Contracts**
- **Expenditures**
- **Points of Contact (POC's)**

IMACS CMT

26 Feb 2001 - 2 Mar
2001

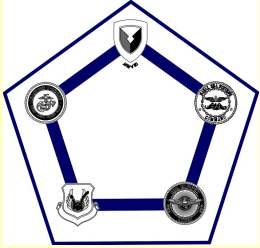


IMACS Budget

IMACS Budget							
	FY00 (Base)	FY01	FY02	FY03	FY04	FY05	FY06
Army	\$410,000	\$419,560	\$426,010	\$433,305	\$441,971	\$450,810	\$459,827
Air Force	\$410,000	\$419,560	\$426,010	\$433,305	\$441,971	\$450,810	\$459,827
USMC	\$46,000	\$47,073	\$47,796	\$48,615	\$49,587	\$50,579	\$51,590
Navy	\$198,000	\$202,617	\$205,732	\$209,255	\$213,440	\$217,708	\$222,063
Total	\$1,064,000	\$1,088,810	\$1,105,548	\$1,124,480	\$1,146,969	\$1,169,907	\$1,193,307
Inflation Factor		1.023	1.039	1.057	1.078	1.100	1.122

IMACS CMT

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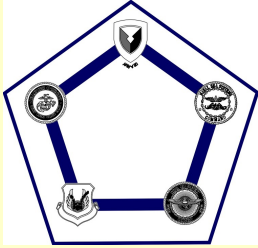


IMACS FY 2001 Funds Status

Service	Amount Received	Amount Budgeted	Remaining Due
AF Total	\$419,560	\$419,560	\$0
Army Total	\$160,628	\$419,560	\$258,932
Navy Total	\$196,952	\$202,617	\$5,665
USMC Total	\$0	\$47,073	\$47,073
Grand Total	\$777,140	\$1,088,810	\$311,670

IMACS CMT

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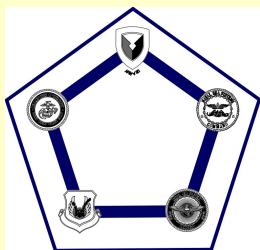


IMACS Contracts

	FY 2000 Budget	FY 2001 Budget
TRW (Sustainment)	\$721,186	\$841,206
DISA (Ogden Megacenter)	\$78,679	\$74,090
Hardware (HP Server at TRW)	\$10,519	\$10,549
Software (CA CoolGen and Oracle)	\$49,772	\$47,500
Enhancements	\$176,349	
Total	\$1,036,505	\$973,345

IMACS CMT

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TRW Contract

GSA IT Solutions

Millenia Lite (One Base Year with Five Option Years)

FY 2001

Labor \$/Hrs
\$707K / 8252

ODC's \$ 53K

GSA Fee \$ 42K

Total \$883K

FY2002

\$788K / 9726

ODC's

GSA Fee

Total

FY 2003

Labor \$/Hrs

\$715K / 8607

\$ 52K

\$ 38K

\$805K

OCD's

GSA Fee

Total

Labor \$/Hrs

\$ 56K

\$ 38K

\$ 801K

FY 2004

Labor \$/Hrs
\$190K / 2022

ODC's \$ 57K

GSA Fee \$ 40K

Total \$831K

FY2005

\$734K / 8252

ODC's

GSA Fee

Total

FY 2006

Labor \$/Hrs

\$563K / 6148

\$ 52K

\$ 31K

\$646K

OCD's

GSA Fee

Total

Labor \$/Hrs

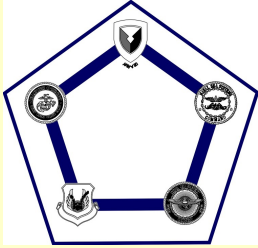
\$ 23K

\$ 11K

\$224K

IMACS CMT

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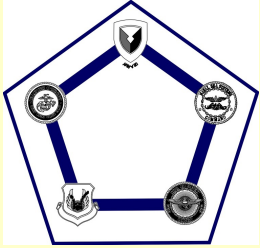


IMACS Expenditures

FY 99		FY 00	FY 01		
Actual		Actual	Projected		
Funding		1,041K	1,095K	1,089K	
Expenses					
TRW	851K		922K	885K	
DISA	72K		72K	74K	
H/W & S/W Mnt.			37K	49K	47K
Total	961K		1043K	1004K	
Balance		~~80K~~	~~52K~~	~~85K~~	> \$217K

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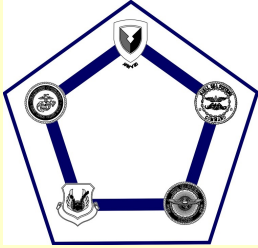


TRW Expenditures

	FY 99 FY 01	FY00	
Sustainment	\$802K	\$757K	
	\$885K		
Enhancements	\$ 49K	\$165K	
	\$217K		
Period of Performnce	9/98 - 12/99	1/00 - 12/00	Available 1/01
- 12/01			

IMACS CMT

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IMACS Financial POC's

- » Mr. Dennis Drain
- » ICON Consulting Group
- » OO-ALC/LGNT Bldg. 1211
- » 6090 Gum Lane
- » Hill AFB, UT 84056-5825

- » 801-777-6652 / 777-6652 (dsn)
- » Fax 801-777-8159 / Fax dsn 777-8159
- » dennis.drain@hill.af.mil

Please address all MIPRs to:

- Monica Cazier OO-ALC/LGMPR
 - Bldg. 1289
 - 6038 Aspen Drive
 - Hill AFB, UT 84046
 - 801-775-2581 / 775-2581 (dsn)
- Reference GSA Project 01RT0308
For the purchase of Integration Services / Equipment

IMACS CMT

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